

City of Sunnyvale
Program Performance Budget

Program 542 - Supplemental Grants - Staffed

Program Performance Statement

Provide employment and training services targeted to the needs of the community, by:

- Operating grants to support job seekers in targeted areas,
- Providing services that complement DED's basic employment services through discrete grants,
- Providing job seekers, employers, educators, and the community with labor market/industry intelligence targeted to current needs, and
- Developing research and providing information to job seekers and industry on topics such as local job opportunities, career paths, and challenges and approaches to employment for select groups such as older residents, people with disabilities, people with varying education levels, or other barriers.

Notes

1. The Department of Employment Development (DED) is also known as NOVA. The North Valley Job Training Consortium (NOVA) is a joint venture of the cities of Cupertino, Los Altos, Milpitas, Mountain View, Palo Alto, Santa Clara and Sunnyvale. These cities have joined together through the leadership and administration of the City of Sunnyvale to enhance employment and business development opportunities for the region's residents, workers and businesses. The policies and framework for NOVA are established by both the City of Sunnyvale and the NOVA Workforce Board.
2. NOVA programs are funded by a variety of federal and state initiatives, supplemented with foundation and corporate grant monies.

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Program Measures

Quality

- * Submit required grant reports in an accurate and timely manner, in compliance with grant specifications.
- Disability Program Navigator Quarterly Report
- * Submit required grant reports in an accurate and timely manner, in compliance with grant specifications.
- Healthcare Navigator Reports

Productivity

- * Completion of occupational research study by the target date.
- Occupational Research Study
- * Completion of Healthcare Resource Directory by the target date.
- Healthcare Resource Directory
- * Additional staff are trained to perform the functions of the Disability Navigator.
- Number of Staff Trained

Financial

- * Actual total expenditures for Supplemental Grants-Staffed will not exceed planned program expenditures.
- Total Program Expenditures

Priority	2006/2007 Adopted	2007/2008 Current
M	4.00	4.00
M	2.00	2.00
M	1.00	1.00
M	1.00	1.00
D	2.00	2.00
C	\$274,162.00	\$279,668.00

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

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Service Delivery Plan 54201 - Job Seeker Support Grants

Operate grants to support job seekers in targeted areas, by:

- Providing services that complement DED's basic employment services through discrete grants, and
- Developing research and providing information to job seekers and industry on topics such as local job opportunities, career paths, and challenges and approaches to employment for select groups such as older residents, people with disabilities, people with varying education levels, or other barriers.

Notes

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Service Delivery Plan 54201 - Job Seeker Support Grants

	2006/2007 Adopted	2007/2008 Current
Activity 542100 - Disability Navigator		
Product: A Quarterly Report		
Costs:	\$78,606	\$67,192
Products:	4	4
Work Hours:	1,800	1,330
Product Cost:	\$19,651.59	\$16,798.02
Work Hours/Product:	450.00	332.50
Activity 542110 - Healthcare Navigator		
Product: A Grant Deliverable Achieved		
Costs:	\$27,601	\$0
Products:	23	0
Work Hours:	500	0
Product Cost:	\$1,200.06	\$0.00
Work Hours/Product:	21.74	0.00
Activity 542120 - Occupational Research Study		
Product: An Occupational Research Study		
Costs:	\$167,954	\$0
Products:	1	0
Work Hours:	2,019	0
Product Cost:	\$167,954.16	\$0.00
Work Hours/Product:	2,019.00	0.00

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Service Delivery Plan 54201 - Job Seeker Support Grants

		2006/2007 Adopted	2007/2008 Current
Activity 542160 - Microsoft Grant			
	Product: A Work Hour		
	Costs:	\$0	\$46,407
	Products:	0	0
	Work Hours:	0	902
	Product Cost:	\$0.00	\$0.00
	Work Hours/Product:	0.00	0.00
Totals for Service Delivery Plan 54201 - Job Seeker Support Grants			
	Costs:	\$274,162	\$113,599
	Hours:	4,319	2,232
Totals for Program 542	Costs:	\$274,162	\$113,599
	Hours:	4,319	2,232

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